

FY 2006 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions/Central Services							
01	Board of Supervisors	\$3,855,539	\$1,089,934	\$601,811	\$0	\$0	\$5,547,284
02	Office of the County Executive	5,498,933	1,554,510	2,108,074	0	0	9,161,517
04	Department of Cable Communications and Consumer Protection	1,007,842	284,910	3,306,803	(3,022,582)	61,713	1,638,686
06	Department of Finance	4,356,769	1,231,628	4,441,776	(492,117)	0	9,538,056
11	Department of Human Resources	4,750,598	1,342,961	1,540,019	0	0	7,633,578
12	Department of Purchasing and Supply Management	2,978,734	842,067	1,642,006	0	0	5,462,807
13	Office of Public Affairs	1,044,371	295,236	251,710	(175,924)	0	1,415,393
15	Electoral Board and General Registrar	1,840,638	520,336	419,226	0	704,906	3,485,106
17	Office of the County Attorney	5,552,750	1,569,724	566,940	(397,240)	0	7,292,174
20	Department of Management and Budget	2,779,019	785,609	314,919	0	0	3,879,547
37	Office of the Financial and Program Auditor	201,265	56,896	14,586	0	0	272,747
41	Civil Service Commission	167,312	47,298	46,197	0	0	260,807
57	Department of Tax Administration	16,567,001	4,683,376	5,724,126	0	0	26,974,503
70	Department of Information Technology	18,612,158	5,261,527	13,675,571	(7,191,873)	0	30,357,383
	Total Legis-Exec Functions/Central Services	\$69,212,929	\$19,566,012	\$34,653,764	(\$11,279,736)	\$766,619	\$112,919,588
Judicial Administration							
80	Circuit Court and Records	\$7,720,466	\$2,182,522	\$2,016,582	\$0	\$0	\$11,919,570
82	Office of the Commonwealth's Attorney	1,980,864	559,976	86,682	0	0	2,627,522
85	General District Court	983,550	278,043	1,002,481	0	0	2,264,074
91	Office of the Sheriff	11,449,309	3,236,640	3,336,732	0	0	18,022,681
	Total Judicial Administration	\$22,134,189	\$6,257,181	\$6,442,477	\$0	\$0	\$34,833,847
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$784,108	\$221,662	\$129,340	\$0	\$0	\$1,135,110
31	Land Development Services	8,758,852	2,476,066	927,004	0	0	12,161,922
81	Juvenile and Domestic Relations District Court	17,053,325	4,820,856	2,164,863	0	0	24,039,044
90	Police Department	125,204,353	35,394,397	29,159,003	(829,354)	493,857	189,422,256
91	Office of the Sheriff	33,801,192	9,555,361	4,810,977	0	0	48,167,530
92	Fire and Rescue Department	128,188,884	36,238,103	21,244,273	0	870,100	186,541,360
93	Office of Emergency Management	476,012	134,565	328,654	0	0	939,231
	Total Public Safety	\$314,266,726	\$88,841,010	\$58,764,114	(\$829,354)	\$1,363,957	\$462,406,453

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Public Works							
08	Facilities Management Department	\$10,007,176	\$2,828,959	\$35,522,135	(\$7,711,741)	\$0	\$40,646,529
25	Business Planning and Support	490,095	138,546	158,728	(267,640)	0	519,729
26	Office of Capital Facilities	8,705,664	2,461,031	6,554,912	(6,206,411)	0	11,515,196
29	Stormwater Management	6,834,546	1,932,078	3,212,831	(797,749)	255,300	11,437,006
87	Unclassified Administrative Expenses	0	0	230,730	0	0	230,730
	Total Public Works	\$26,037,481	\$7,360,614	\$45,679,336	(\$14,983,541)	\$255,300	\$64,349,190
Health and Welfare							
67	Department of Family Services	\$64,366,047	\$18,195,833	\$118,940,923	(\$142,131)	\$0	\$201,360,672
68	Department of Administration for Human Services	9,032,775	2,553,502	1,452,137	(53,898)	0	12,984,516
69	Department of Systems Management for Human Services	5,063,094	1,431,301	473,131	0	0	6,967,526
71	Health Department	29,001,586	8,198,546	13,199,998	(132,243)	23,061	50,290,948
	Total Health and Welfare	\$107,463,502	\$30,379,182	\$134,066,189	(\$328,272)	\$23,061	\$271,603,662
Parks, Recreation & Libraries							
50	Department of Community and Recreation Services	\$8,575,955	\$2,424,362	\$16,447,216	(\$10,531,966)	\$0	\$16,915,567
51	Fairfax County Park Authority	21,151,604	5,979,411	5,385,710	(2,449,697)	300,000	30,367,028
52	Fairfax County Public Library	22,506,700	6,362,487	6,943,015	0	0	35,812,202
	Total Parks, Recreation & Libraries	\$52,234,259	\$14,766,260	\$28,775,941	(\$12,981,663)	\$300,000	\$83,094,797
Community Development							
16	Economic Development Authority	\$2,673,686	\$755,832	\$3,739,699	\$0	\$0	\$7,169,217
31	Land Development Services	11,484,655	3,246,632	2,775,595	(240,838)	0	17,266,044
35	Department of Planning and Zoning	8,644,633	2,443,778	994,365	0	0	12,082,776
36	Planning Commission	496,122	140,250	208,468	0	0	844,840
38	Department of Housing and Community Development	3,756,763	1,062,011	2,018,282	0	0	6,837,056
39	Office of Human Rights	1,153,411	326,061	98,908	0	0	1,578,380
40	Department of Transportation	4,710,742	1,331,694	1,500,857	(251,059)	0	7,292,234
	Total Community Development	\$32,920,012	\$9,306,258	\$11,336,174	(\$491,897)	\$0	\$53,070,547
Non-Departmental							
89	Employee Benefits	\$0	\$0	\$1,688,791	\$0	\$0	\$1,688,791
	Total Non-Departmental	\$0	\$0	\$1,688,791	\$0	\$0	\$1,688,791
GENERAL FUND DIRECT EXPENDITURES		\$624,269,098	\$176,476,517	\$321,406,786	(\$40,894,463)	\$2,708,937	\$1,083,966,875